

FISCAL COMPARISONS

GENERAL OBLIGATION BONDS AND TAX SUPPORTED CURRENT REVENUES

FY03-08 AMENDED VS. FY05-10 RECOMMENDED

(\$ millions)

	AMENDED FY03-08	RECOMMENDED FY05-10	\$ CHANGE	% CHANGE		AMENDED FY03-08	RECOMMENDED FY05-10	\$ CHANGE	% CHANGE
TOTAL ALL AGENCY EXPENDITURES	1,848.6	2,176.3	327.7	17.7%	TAX SUPPORTED EXPENDITURES	1,808.8	2,130.0	321.2	17.8%
G.O. BONDS (refer to Bond Adjustment Chart)					TAX SUPPORTED CURRENT REVENUES (refer to Current Revenue Adjustment Chart) (c)				
SPENDING AFFORDABILITY LIMITS (SAG)	895.2	1,140.0	244.8	27.3%	TOTAL AVAILABLE TAX SUPPORTED CURRENT REVENUES	138.0	163.4	25.4	18.4%
PAYGO (Current Revenues)	185.8	298.7	112.9	60.7%	SET ASIDE FOR FUTURE PROJECTS	0.0	0.0	0.0	0.0%
AVAILABLE FOR DEBT ELIGIBLE EXPENDITURES (GO BONDS) (a)	1,129.6	1,459.9	330.3	29.2%	AVAILABLE FOR CURRENT REVENUE FUNDED APPROPRIATIONS	134.0	158.3	24.4	18.2%
SET ASIDE FOR FUTURE PROJECTS	112.5	116.4	3.8	3.4%					
PROGRAMMED DEBT ELIGIBLE EXPENDITURES (b)	1,017.1	1,343.5	326.5	32.1%	PROGRAMMED CURRENT REVENUE FUNDED EXPENDITURES	134.0	158.3	24.4	18.2%
% of all agency expenditures	55.0%	61.7%			% of all agency expenditures	7.2%	7.3%		
% of tax supported expend	56.2%	63.1%			% of tax supported expend	7.4%	7.4%		

Notes:

- a. "Available for Debt Eligible Expenditures" is the total of bonds planned for issue and PAYGO, after adjustments for inflation and implementation
- b. "Programmed Debt Eligible Expenditures" is the total of G.O. Bond funded expenditures allocated to specific projects on Project Description Forms (PDFs)
- c. "Tax Supported Current Revenues" includes revenues of the General, Mass Transit, Fire, and Park Funds.